

1 HOUSE BILL 4
2 47TH LEGISLATURE - STATE OF NEW MEXICO - SECOND SESSION, 2006
3 INTRODUCED BY
4 Daniel P. Silva
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9 AN ACT

10 MAKING APPROPRIATIONS FOR THE OPERATION OF THE DEPARTMENT OF TRANSPORTATION.
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12 BE IT ENACTED BY THE LEGISLATURE OF THE STATE OF NEW MEXICO:

13 Section 1. SHORT TITLE.--This act may be cited as the "Department of Transportation Appropriation
14 Act".
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16 Section 2. DEFINITIONS.--As used in the Department of Transportation Appropriation Act:

17 A. "federal funds" means any payment by the United States government to state government or
18 state agencies, except those payments made in accordance with the federal Mineral Lands Leasing Act and
19 the State and Local Fiscal Assistance Act of 1972, as amended;

20 B. "general fund" means that fund created by Section 6-4-2 NMSA 1978 and includes the
21 federal Mineral Lands Leasing Act receipts; and

22 C. "other state funds" means:

23 (1) unencumbered, nonreverting balances in state agency accounts, other than internal
24 service funds accounts, appropriated by the Department of Transportation Appropriation Act;

25 (2) all revenue available to state agencies from sources other than the general fund,

[bracketed material] = deletion

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter-Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total/Target</u>
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1 internal service funds, interagency transfers and federal funds; and
2 (3) all revenue the use of which is restricted by statute or agreement.
3 Section 3. FORMAT.--The general format of the appropriations set forth in the Department of
4 Transportation Appropriation Act with respect to symbols used, column headings and stating of amounts is
5 that used in the General Appropriation Act of 2005.
6 Section 4. FISCAL YEAR 2007 APPROPRIATIONS AND PERFORMANCE STANDARDS.--
7 DEPARTMENT OF TRANSPORTATION:
8 (1) Programs and infrastructure:
9 The purpose of the programs and infrastructure program is to provide improvements and additions to the
10 state's highway infrastructure to serve the interest of the general public. These improvements include
11 those activities directly related to highway planning, design and construction necessary for a complete
12 system of highways in the state.
13 Appropriations:
14 (a) Personal services and
15 employee benefits 17,581.0 5,172.3 22,753.3
16 (b) Contractual services 68,148.5 234,789.9 302,938.4
17 (c) Other 51,607.8 130,539.6 182,147.4
18 Authorized FTE: 388.00 Permanent; 12.00 Term; 1.00 Temporary
19 The other state funds and federal funds appropriations to the programs and infrastructure program of the
20 department of transportation pertaining to prior fiscal years may be extended into fiscal year 2007, but
21 not to exceed three hundred twenty million dollars (\$320,000,000).
22 The other state funds appropriation to the programs and infrastructure program of the department of
23 transportation includes eighteen million one hundred thirty thousand seven hundred dollars (\$18,130,700)
24 for a state construction program.
25

[bracketed material] = deletion

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter-Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total/Target</u>
Performance measures:					
(a) Quality:	Ride quality index for new construction				>= 4.3
(b) Output:	Annual rural public transportation ridership				700,000
(c) Output:	Revenue dollars per passenger on park and ride				\$1.60
(d) Explanatory:	Annual number of riders on park and ride				200,000
(e) Outcome:	Percent capacity-filled on commuter rail service between Belen and Bernalillo				85%
(f) Quality:	Percent of final cost over bid amount				4.0%
(g) Explanatory:	Percent of programmed projects let according to schedule				85%
(h) Outcome:	Percent of front-occupant seat belt use by the public				92%
(i) Outcome:	Number of traffic fatalities per one hundred million vehicle miles traveled				.55

(2) Transportation and highway operations:

The purpose of the transportation and highway operations program is to maintain and provide improvements to the state's highway infrastructure to serve the interest of the general public. These improvements include those activities directly related to preserving roadway integrity and maintaining open highway access throughout the state system.

Appropriations:

(a) Personal services and employee benefits		75,281.9		9,971.7	85,253.6
(b) Contractual services		50,692.3			50,692.3
(c) Other		93,013.9		429.4	93,443.3

Authorized FTE: 1,921.00 Permanent; 5.00 Term; 48.20 Temporary

The other state funds and federal funds appropriations to the transportation and highway operations

[bracketed material] = deletion

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter-Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total/Target</u>
program of the department of transportation pertaining to prior fiscal years may be extended into fiscal year 2007, but not to exceed eighty million dollars (\$80,000,000).					
Performance measures:					
(a) Outcome:	Number of statewide improved pavement surface miles				5,000
(b) Efficiency:	Maintenance expenditures per lane mile of combined system miles				\$5,250
(c) Outcome:	Number of combined systemwide miles in deficient condition				<=2,500
(3) Program support:					
The purpose of the program support program is to provide management and administration of financial and human resources, custody and maintenance of information and property and the management of construction and maintenance projects.					
Appropriations:					
(a)	Personal services and employee benefits	25,500.9		176.9	25,677.8
(b)	Contractual services	2,646.2		133.5	2,779.7
(c)	Other	17,163.1		635.3	17,798.4
(d)	Other financing uses	7,894.0			7,894.0
Authorized FTE: 289.00 Permanent; 8.00 Term; 1.30 Temporary					
Performance measures:					
(a) Outcome:	Percent of vacancy rate in all programs				7.5%
Subtotal		[409,529.6]		[381,848.6]	791,378.2
TOTAL TRANSPORTATION		409,529.6		381,848.6	791,378.2